

**NORTH DAKOTA STATE HOSPITAL  
ESTIMATED COSTS TO EXPAND SEX OFFENDER PROGRAM  
MAY, 2004 THROUGH JUNE, 2005  
10 ADDITIONAL PATIENTS**

<b>STAFFING:</b>	<b>MONTHLY SALARIES PLUS BENEFITS</b>	<b>TOTAL COSTS</b>
REGISTERED NURSE	4,863	68,082
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LICENSED PRACTICAL NURSE	3,523	49,322
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MENTAL HEALTH CARE SPECIALIST	2,501	35,014
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SHIFT DIFFERENTIAL-PM	40 HRS x 60.5 WKS x \$.80/HR x 3 STAFF	5,808
SHIFT DIFFERENTIAL-NIGHT	40 HRS x 60.5 WKS x \$.80/HR x 2 STAFF	3,872
SHIFT DIFFERENTIAL-WEEKENDS	128 HRS x 61 WKS x \$1.00/HR	7,808
MSW SOCIAL WORKER	4,318	60,452
COTA	2,957	41,398
ACTIVITY ASSISTANT	2,242	31,388
PATIENT WORK ACTIVITY	\$300/MO x 10 PTS x 14 MOS	42,000
<b>TOTAL SALARIES</b>		<b>\$ 1,101,270</b>
FOOD COSTS	\$3/MEAL x 3 x 426 DAYS x 10 PTS	38,340
OTHER OPERATING EXPENSES		1,600
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 39,940</b>
<b>TOTAL ESTIMATED PATIENT CARE COSTS</b>		<b>\$ 1,141,210</b>
PATIENT DAYS	426 DAYS x 10 PTS	4,260
	<b>COST/PT DAY</b>	<b>\$ 267.89</b>
<b>NON-RECURRING COSTS</b>		
CAMERAS & SECURITY EQUIPMENT		5,000

FURNITURE & OTHER EQUIPMENT		7,500
<b>TOTAL NON-RECURRING COSTS</b>		<b>\$ 12,500</b>
<b>TOTAL FUNDING NEEDED 5/04 - 6/05</b>		<b>\$ 1,153,710</b>